

## 9801 Reduction for Employee Compensation

This budget reflects funding reductions for state employee compensation.

### 3-YR EXPENDITURES AND PERSONNEL YEARS

	Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
10 State Civil Service Employee Compensation Reductions	-	-	-	\$-	\$-	-\$67,833
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	-	-	-	\$-	\$-	-\$67,833
<b>FUNDING</b>				<b>2010-11*</b>	<b>2011-12*</b>	<b>2012-13*</b>
0001 General Fund				\$-	\$-	-\$45,383
0494 Other - Unallocated Special Funds				-	-	-15,041
0988 Other - Unallocated Non-Governmental Cost Funds				-	-	-7,409
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				\$-	\$-	-\$67,833

### DETAILED BUDGET ADJUSTMENTS

	2011-12*			2012-13*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
<b>Workload Budget Adjustments</b>						
<b>Other Workload Budget Adjustments</b>						
• Control Section 4.21 Erosions	\$33,265	\$12,477	-	\$-	\$-	-
• Control Section 4.21 Savings in Item 9650	25,180	-	-	-	-	-
• Control Section 4.21 Savings in Item 9800	21,555	23,227	-	-	-	-
• Distributed to Departments	237,213	151,924	-	-	-	-
• Savings Moved to Control Section 3.60	51,112	40,550	-	-	-	-
• Control Section 4.21 Savings	-	-	-	-45,383	-22,450	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$368,325</b>	<b>\$228,178</b>	-	<b>-\$45,383</b>	<b>-\$22,450</b>	-
<b>Totals, Workload Budget Adjustments</b>	<b>\$368,325</b>	<b>\$228,178</b>	-	<b>-\$45,383</b>	<b>-\$22,450</b>	-
<b>Totals, Budget Adjustments</b>	<b>\$368,325</b>	<b>\$228,178</b>	-	<b>-\$45,383</b>	<b>-\$22,450</b>	-

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
<b>0001 General Fund</b>			
APPROPRIATIONS			
Reduction for Employee Compensation	\$-	\$-	\$-45,383
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-45,383</b>
<b>0494 Other - Unallocated Special Funds</b>			
APPROPRIATIONS			
Reduction for Employee Compensation	\$-	\$-	\$-15,041
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-15,041</b>
<b>0988 Other - Unallocated Non-Governmental Cost Funds</b>			
APPROPRIATIONS			
Reduction for Employee Compensation	\$-	\$-	\$-7,409
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-7,409</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-67,833</b>

\* Dollars in thousands, except in Salary Range.

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